

UNIVERSITY OF WISCONSIN HOSPITALS AND CLINICS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
PR-O	82,707,300	99,818,300	20.7	102,802,700	3.0
TOTAL	82,707,300	99,818,300	20.7	102,802,700	3.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
PR-O	1,887.22	2,240.10	352.88	2,240.10	0.00
TOTAL	1,887.22	2,240.10	352.88	2,240.10	0.00

AGENCY DESCRIPTION

The board is required by s. 146.59, Wisconsin Statutes, to negotiate and enter into a contractual services agreement with the University of Wisconsin Hospitals and Clinics Authority. This agreement between the board and the authority covers the provision of nonprofessional services to the authority by the represented employees of the board.

The membership of the board includes thirteen voting and two nonvoting members designated as follows: three members nominated by the Governor and, with the advice and consent of the Senate, appointed for three-year terms; each co-chairperson of the Joint Committee on Finance or a member of the committee designated by that co-chairperson; three members of the Board of Regents appointed by the president of the Board of Regents; the chancellor of the University of Wisconsin-Madison or his/her designee; the dean of the University of Wisconsin-Madison Medical School; a chairperson of a department at the University of Wisconsin-Madison Medical School, appointed by the chancellor of the University of Wisconsin-Madison; a faculty member of a University of Wisconsin health professions school, other than the University of Wisconsin Medical School, appointed by the chancellor of the University of Wisconsin-Madison; the secretary of the Department of Administration or his/her designee; and two nonvoting members appointed by the Governor, one representing the professional represented employees and one representing the nonprofessional represented employees.

UNIVERSITY OF WISCONSIN HOSPITALS AND CLINICS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Staff Salary Increases
2. Reporting Requirements

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
PROGRAM REVENUE (2)		\$82,707.3	\$99,818.3	\$102,802.7	\$99,818.3	\$102,802.7
State Operations		82,707.3	99,818.3	102,802.7	99,818.3	102,802.7
TOTALS-ANNUAL		82,707.3	99,818.3	102,802.7	99,818.3	102,802.7
State Operations		82,707.3	99,818.3	102,802.7	99,818.3	102,802.7

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
PROGRAM REVENUE (2)	1,887.22	2,240.10	2,240.10	2,240.10	2,240.10
TOTALS-ANNUAL	1,887.22	2,240.10	2,240.10	2,240.10	2,240.10

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
1. Contractual services		\$82,707.3	\$99,818.3	\$102,802.7	\$99,818.3	\$102,802.7
TOTALS		82,707.3	99,818.3	102,802.7	99,818.3	102,802.7

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
1. Contractual services	1,887.22	2,240.10	2,240.10	2,240.10	2,240.10
TOTALS	1,887.22	2,240.10	2,240.10	2,240.10	2,240.10

(4) All positions are State Operations unless otherwise specified

1. Staff Salary Increases

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	17,111,000	352.88	20,095,400	352.88	17,111,000	352.88	20,095,400	352.88
TOTAL	17,111,000	352.88	20,095,400	352.88	17,111,000	352.88	20,095,400	352.88

The Governor recommends increasing expenditure and position authority to reflect the increased revenue the board will receive from contracts with the University of Wisconsin Hospitals and Clinics Authority for services provided by the board's classified and LTE employees.

2. Position Reporting Requirements

The Governor recommends excluding the board's authorized positions from state position calculations. The University of Wisconsin Hospitals and Clinics Authority functions like an entrepreneurial health care provider, acquires private clinics and has expanded its Madison campus-based operations in order to improve its capacity to deliver medical services in a competitive health care marketplace. Many individuals who are hired to work in authority-administered organizations and programs, or who were already employed by a clinic subsequently acquired by the authority, are counted as state employees as a by-product of authority decisions. This treatment was part of the original agreement that created the authority. However, since the authority is not a state agency, the state position count should not be distorted by its hiring decisions. This would parallel the treatment of staff employed by the Wisconsin Housing and Economic Development Authority and the Wisconsin Health and Education Facilities Authority.